

Initial responses to questions from May 15th

- How much money has been set aside for OPEB/pensions outside of what is required?
 - **Based on last two Mid-Year Budget reports approximately \$24 Million was paid over the two years toward PERS, Section 115 and OPEB plus (+) annual costs paid to PERS and for OPEB**
- Explore CAD/RMS purchase
 - Will occur as the City moves forward with a potential purchase.
 - **Currently has \$500,000 in GF and Technology Fund set-aside**
- Consider program to provide assistance with high cost of housing to help recruit police and fire
 - **City HR will evaluate in upcoming year. If program changes are recommended will come back at Mid cycle**
- Track funded but unfilled positions in future budgets
 - **Will monitor and provide for Mid-Cycle Budget**
- Follow up on Alameda Hospital's financial support of the Community Paramedic Program
 - **Follow-up by Mayor and Fire Chief**
 - **The Budget for Program is allocated currently through February 2020 due to outside commitment ending.**
- What is the cost of a new Fire Station 5 compared of rehabilitating the existing FS5? This should be part of the feasibility study, along with possible funding sources. Should we be using General Fund or Base Reuse?
 - **Evaluation of alternative Fund use bring back in June Budget consideration**
- Increase funding for library collections (print, online, etc.)
 - **The City Council could add \$50,000 (Funds could be used from Library Fund Balance)**
- Increase business sponsorships to reduce growing costs for parade security. Consider the cost to purchase barricades compared with the cost of renting
 - **Will evaluate for 2020.**
- Identify the cost of Sustainability Officer position, consider other options including internships, FUSE internship, graduate students, etc.
 - **City Council can appropriate add \$165,000 for year 2 and add additional appropriation to be used for initial implementation.**
- Identify all programs, projects, and purchases in the budget with a green leaf that have a positive impact on climate. Consider how to show current numbers compared to a benchmark – similar to a performance based budget
 - **See attached list for recommended items to be added to Budget**

- Consider policy to require a minimum number of hours in order to receive paid health benefits. This is part of the Charter Subcommittee process
- Is more funding needed in ARPD CIP fund to fully fund complete list of project needs?
 - **See attached list for full deferred park maintenance needs**
- Allocate funding for Jackson Park playground, which was originally named Alameda Park. This will increase safety
- Playground equipment funding is important, where can this funding come from?
 - **For 3 above could authorizing adding \$250,000 in next year. Could reduce in Park Maintenance, Vehicle or other area to offset increase cost or take from Fund Balance**
 - **See attached playground replacement list**
- How much would new meter collections offset parking collection position?
 - **Position would make more efficient but not increase enforcement.**
- Consider vehicle replacement policy that uses EVs when possible, and ensure maintenance of EV fleet is part of the policy. Consider following a vehicle use policy before replacing a vehicle. Are there shared car options? Review needs and ensure new vehicles meet these needs
 - **Bring back Vehicle Policy**
- We need more charging stations citywide, at our parks, at ferry terminals, at apartment buildings, and we need to work with AMP on EV charging in older homes. Consider options for charging – will this be free, will we charge, etc.
 - **May want to add to Climate Action for this purpose. Either Fund Balance or through reductions**
- Consider smart parking meters with dynamic rates and innovative new technologies like park mobile
 - **Will evaluate by Mid-cycle**
- In the fleet budget, note when it is possible for the vehicle to be electric
 - **Bring Back Vehicle Policy**
- Can funding for painting and rehabilitation of Big Whites come from healthy homes or other grants? What percentage of costs can be passed on to tenants? What are MIP assumptions?
 - **Recommend retaining funding and evaluate project and bring back to City Council prior to moving forward in 2019-2020 Budget**
- Question on Urban Forest Budget
 - **\$0 in General Fund Budget was used in previous two year Budget Cycle. \$200,000 per year are in City Manager recommended Budget from General Fund in current Budget proposal.**
 - **Reduction in overall Urban Forest Budget is due to other funding sources being required to be used for Grant matches.**

City Council Key Priorities and Relevant Budget Recommendations

		Year 1	Year 2
<u>Preparing Alameda for the future</u>			
Non-Dept	Climate Action Plan Contingency	165,000	-
ARPD	Small tool electrification	35,000	-
Public Works	Veterans Court sea level rise adaptation	-	650,000
Library	LED lighting upgrade	80,000	
Public Works	Street lights LED conversion	-	260,000
TOTAL GENERAL FUND		280,000	650,000
<u>Protecting core services</u>			
Police	Increased funding for FAAS contract	42,300	(20,000)
	4th Emergency Response Ambulance- SAFER Grant		
Fire	Match	650,000	650,000
Fire	Fire Station 5 feasibility study	-	78,000
Fire	New Ambulance for 4th Response	400,000	-
TOTAL GENERAL FUND		1,092,300	1,928,000
<u>Supporting enhanced livability and quality of life</u>			
Fire	Community Paramedicine	70,600	-
Library	School Resource Services Librarian	100,000	102,500
Library	Computer Lab Technician	-	92,000
Non-Dept	July 4th Parade security staffing	50,000	50,000
ARPD	2 Gardeners	100,000	205,000
ARPD	GF Transfer for Minimum Wage	160,000	162,000
ARPD	Address trees of concern	25,000	25,000
ARPD	Park Maintenance Fund	250,000	250,000
ARPD	Mastick HVAC - cooling & fresh air center	565,000	-
ARPD	Aquatic Center concept design & fundraising	150,000	-
Public Works	Lagoon maintenance	400,000	-
Public Works	Otis Traffic Calming	300,000	
Public Works	Central Avenue bike/ped improvements	748,000	-
TOTAL GENERAL FUND		2,918,600	886,500
Community Dev	Painting Big Whites	2,500,000	-
TOTAL NON-GENERAL FUND		2,500,000	
<u>Encouraging economic development across the island</u>			
Initiatives included in baseline budget			
<u>Ensuring effective and efficient operations</u>			
Police	CAD/RMS system	500,000	-
Fire	Clerical and admin support for training	25,000	25,000
Fire	Recruitment, diversification	60,000	60,000
Fire	Gender specific quarters at Fire Station 1	150,000	-

IT	IT Systems Programmer Analyst	1,566,500	162,400
IT	Additional ERP support resources	1,640,000	262,000
HR	Upgrade Analyst I to Senior Analyst	19,800	27,400
Finance	Management Analyst	-	148,000
Public Works	Upgrade Int. Clerk to Engr. Office Asst.	10,800	14,300
Public Works	Upgrade Asst. Engr. To Sr. Engr.	39,800	46,900
Public Works	Account Tech	101,800	102,600
Public Works	Street Light maintenance	300,000	300,000
Public Works	New mobile column lift for vehicle maint.	75,000	-
Public Works	Urban Forest General Fund contribution	200,000	200,000
Fleet	Fleet replacement rate increase to GF	77,000	
Facilities	Maintenance increase to GF	4,000	
Facilities	Building repairs/improvements	248,000	
TOTAL GENERAL FUND		5,017,700	1,348,600
Community Dev	Accounting Tech	-	103,500
Community Dev	Management Analyst Upgrade to Dev. Manager	16,200	24,200
Planning/Bldg/Trans	Upgrade Account Tech to Admin Svcs Coord	6,000	11,000
Planning/Bldg/Trans	Upgrade Base Reuse Dir to Dir of PBT	11,000	12,000
Planning/Bldg/Trans	Increase IT Systems Analyst	35,800	41,500
TOTAL NON-GENERAL FUND		69,000	192,200

Climate Action Recommended Budget Items

Urban Forest	400,000	General Fund contribution
Climate Action Plan Contingency	165,000	
Main Library LED Upgrade	80,000	
ARPD Small Tool Electrification	35,000	
Streelight LED Upgrade	260,000	
Otis Traffic Calming	300,000	
Central Ave bike/ped improvements	748,000	
Veteran's Court Sea Level Rise Adaptation	650,000	
Fleet electrification	500,000	
Facility electrification	100,000	
Planning, Building & Transportation electric vehicle	30,000	
TOTAL		3,268,000

Park Maintenance Fund Projects**Addresses all deferred maintenance over 5-year timeframe****Tennis Courts**

Convert Krusi tennis court lights to LED & add two lights	200,000
Replace Leydecker tennis court light system	275,000
Replace Washington tennis court light system	350,000

Fields

Replace Washington ballfields lighting systems (2 fields)	1,200,000
Replace Leydecker ballfield lights	400,000
Replace Woodstock ballfield lights (not currently usable)	400,000
Infield dirt replacement	200,000
Bleacher replacement throughout parks	50,000
Replace large bleacher system at both Washington fields	200,000
Estuary Park restroom for fields	200,000

Outdoor basketball courts

Add basketball court lights at Washington Warriors Court	100,000
Replace Leydecker Curry Court basketball court lights	50,000
McKinley basketball court renovation	80,000
Replace basketball standards at Littlejohn	30,000

Irrigation

Irrigation clocks and timer replacement throughout parks	300,000
Renovate Leydecker irrigation system throughout park	400,000

Amenities

Sweeney Park maintenance building	150,000
Fencing throughout parks (incl. tall ballfield & neighbor fences)	400,000
Replace remaining wood park signs with concrete signs	60,000
Install additional bicycle racks	15,000
Replace old drinking fountains	30,000
Replace old picnic tables	60,000
Add shade structures at various play & picnic areas	75,000
Replace Parks Rules & other regulations signs, field closed barricades	60,000
Longfellow magnolia tree replacement & decking	40,000

Pathways and concrete

Asphalt pathway improvements throughout parks	200,000
DG replenishment at Lincoln Park & Shoreline pathway	175,000
Concrete repair work throughout parks	100,000

Dog Park, Skate Park and Playgrounds

Add skate park lighting	150,000
Leydecker grading and new dog park	200,000
Add safety surfacing at remaining Woodstock playground area	80,000
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	6,230,000

Playground Replacement List
Annual Playground Replacement Program

Park	Cost Estimate/Actual for completed	Replacement (in order of need)	Notes
Longfellow	145,000	Completed	
Godfrey	270,000	Completed	Consolidated to one playground.
Woodstock	260,000	Completed	Eliminated furthest playground and gave back to school district. Expanded existing. Added 2-5 components near center
Littlejohn	225,000	Completed	Inclusive playground
Bayport	150,000		Use funds from Bayport Assessment Dist. Fund 278
Tillman #1 (2-5 yo)	175,000		Two playgrounds
Lincoln	500,000		
Leydecker	250,000		
McKinley	200,000		Add 2-5 year old components
Tillman #2 (5-12)	175,000		
Washington	500,000		
Krusi	400,000		
Franklin	250,000		
Marina Cove	200,000		Use funds from Marina Cove Assessment District